

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 ROANE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$9,375,600	\$10,141,000	\$10,343,800
Schedule B - K-12 Education	28,006,800	31,183,000	31,191,600
Schedule C - Health and Social Services	23,313,800	26,827,500	26,419,700
Schedule D - Law, Safety and Corrections	3,120,800	3,440,700	3,424,100
Schedule E - Recreation, Tourism and Preservation	1,425,000	1,837,800	1,684,700
Schedule F - Economic Development and Higher Education	9,633,200	10,403,600	9,678,900
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,801,900	2,431,600	1,699,200
Total	<u><u>\$76,677,100</u></u>	<u><u>\$86,265,200</u></u>	<u><u>\$84,442,000</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF ROANE COUNTY

2007-2008 City Taxes	<u>Harriman</u>	<u>Kingston</u>	<u>Oak Ridge</u>	<u>Oliver Springs</u>	<u>Rockwood</u>
Income	\$16,300	\$59,000	\$841,900	\$12,100	\$15,700
Gas and Motor Fuel	205,900	160,700	836,200	100,800	179,600
Beer	3,700	2,900	15,000	1,800	3,200
TVA Replacement	65,600	51,700	257,500	30,700	54,600
Sales	486,200	379,500	1,974,400	238,100	424,000
Mixed Drink	19,000	1,200	100,000	-	-
Excise	4,500	27,000	66,900	4,500	11,300
2007-2008 Total	<u>\$801,200</u>	<u>\$682,000</u>	<u>\$4,091,900</u>	<u>\$388,000</u>	<u>\$688,400</u>
Proj. 2008-2009	<u>\$817,200</u>	<u>\$695,600</u>	<u>\$4,173,700</u>	<u>\$395,800</u>	<u>\$702,200</u>

2007-2008 County Taxes	<u>Roane County</u>
Gas and Motor Fuel	\$1,891,900
Severance	100
Mixed Drink	4,000
Income	181,500
Beer	19,300
Alcoholic Beverage	64,100
TVA Replacement	1,243,300
Excise	85,300
2007-2008 Total	<u>\$3,489,500</u>
Proj. 2008-2009 Total	<u>\$3,559,300</u>

Total County	\$3,489,500
Total City	<u>\$6,651,500</u>
2007-2008 Total:	<u>\$10,141,000</u>

Total County	\$3,559,300
Total City	<u>\$6,784,500</u>

Projected 2008-2009 Total:	<u>\$10,343,800</u>
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STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF ROANE COUNTY

<u>2006-2007 City Taxes</u>	<u>Harriman</u>	<u>Kingston</u>	<u>Oak Ridge</u>	<u>Oliver Springs</u>	<u>Rockwood</u>
Income	\$13,000	\$31,100	\$444,600	\$7,200	\$18,200
Gas and Motor Fuel	204,400	159,600	830,100	100,100	178,300
Beer	3,600	2,800	14,700	1,800	3,200
TVA Replacement	59,000	46,500	230,600	27,400	48,800
Sales	481,700	376,000	1,956,100	235,900	420,100
Mixed Drinks	24,700	300	93,500	-	-
Excise	6,400	26,800	69,500	4,800	11,600
2006-2007 Total	<u><u>\$792,800</u></u>	<u><u>\$643,100</u></u>	<u><u>\$3,639,100</u></u>	<u><u>\$377,200</u></u>	<u><u>\$680,200</u></u>

<u>2006-2007 County Taxes</u>	<u>Roane County</u>
Gas and Motor Fuel	\$1,857,500
Severance	600
Mixed Drink	1,400
Income	89,400
Beer	18,800
Alcoholic Beverage	60,500
TVA Replacement	1,124,400
Excise	90,600
2006-2007 Total	<u><u>\$3,243,200</u></u>

Total County	\$3,243,200
Total City	\$6,132,400
2006-2007 Total:	<u><u>\$9,375,600</u></u>

<p align="center">K-12 EDUCATION APPROPRIATIONS OF ROANE COUNTY</p>

Description	2006-2007	2007-2008	2008-2009
Basic Education Program	\$26,855,000	\$29,400,000	\$29,473,000
Career Ladder	495,500	403,000	403,000
Child Nutrition Program	42,100	40,700	40,700
Coordinated School Health Program	-	95,000	95,000
Driver Education	11,800	15,400	15,400
Early Childhood Education	-	590,900	602,200
Extended Contract	217,500	217,500	217,500
Family Resource Centers	33,300	33,300	33,300
Infant and Parent Services	196,900	182,800	253,000
Lottery for After School Program	107,000	150,500	-
Safe Schools	40,600	39,800	44,400
Touching the Lives of Children	7,100	14,100	14,100
Total	\$28,006,800	\$31,183,000	\$31,191,600

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF ROANE COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$300,100	\$302,800	\$314,300
Child & Family Management	372,300	440,300	442,100
Custody Services	255,100	251,200	250,100
Family Support Services	86,600	46,200	44,700
Needs Assessment	30,800	52,700	52,700
COMMISSION ON AGING			
Home and Community Based Services	22,600	27,300	52,600
Homemaker Program	1,700	1,900	1,800
Senior Citizens Centers	12,400	14,100	14,100
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	1,040,800	1,408,400	1,192,700
Laboratory Services	86,700	78,900	79,000
Licensure & Regulation	63,300	165,600	170,700
Office of Policy, Planning, and Assessment	34,700	46,700	46,600
HUMAN SERVICES			
Child Care Benefits	25,000	28,900	48,000
Child Support	-	119,900	120,100
Community Services	10,100	28,100	16,800
Family Assistance Services	547,000	559,000	556,900
Field Operations	83,700	94,900	92,500
Temporary Cash Assistance	235,600	246,900	144,400
Vocational Rehabilitation	61,900	76,200	71,200
MENTAL RETARDATION			
Community Mental Retardation Programs	818,900	469,400	477,200
TENNCARE			
TennCare Long-term Care Services	2,492,500	3,659,200	3,609,300
TennCare Program Services	13,234,700	14,991,300	14,956,600
TennCare Waiver and Crossover Services	3,337,300	3,524,000	3,454,700
TENNESSEE TAX REBATE PROGRAM	136,000	169,600	186,600
Total	\$23,313,800	\$26,827,500	\$26,419,700

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF ROANE COUNTY</p>

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$251,300	\$259,500	\$241,900
Fire and Codes Enforcement Academy	12,200	33,200	31,600
Firefighters' Pay Supplement	3,200	6,000	8,400
Law Enforcement Training Academy	-	33,900	33,200
Police Pay Supplement	46,800	42,000	43,200
CORRECTION			
State Prosecutions	85,700	100,600	94,500
COURT SYSTEM			
Appellate and Trial Courts	476,400	527,100	512,300
Civil Legal Representation	17,700	17,300	17,300
Indigent Defendant's Counsel	252,500	173,100	173,100
CRIMINAL INJURIES COMPENSATION FUND	15,900	41,100	34,800
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	501,900	583,500	590,600
MILITARY			
Armories Maintenance	500	3,800	500
Armories Utilities	13,400	13,500	13,500
Disaster Relief Grants	600	-	-
Tennessee Army National Guard	1,800	1,600	1,800
PROBATION & PAROLE			
Adult Field Services	106,300	119,100	119,100
Community Correction Programs	71,500	72,500	72,500
PUBLIC DEFENDERS	422,200	444,600	460,800
SAFETY			
Driver Control	40,200	65,700	16,300
Law Enforcement	623,800	701,200	747,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	176,900	201,400	211,100
Total	<u><u>\$3,120,800</u></u>	<u><u>\$3,440,700</u></u>	<u><u>\$3,424,100</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF ROANE COUNTY

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$65,200	\$135,400	\$24,900
Environment	791,300	1,052,000	1,058,400
SECRETARY OF STATE			
Community Enhancement Grants	-	107,000	-
TENNESSEE ARTS COMMISSION GRANTS	10,300	11,400	8,500
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	556,200	530,000	590,900
Total	<u>\$1,425,000</u>	<u>\$1,837,800</u>	<u>\$1,684,700</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF ROANE COUNTY</p>

State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$40,400	\$100,400	\$81,400
Agricultural Resources Conservation Fund	106,900	46,800	42,200
Forestry Operations	213,500	328,400	283,700
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	68,900	77,500	78,500
Development District Grants	5,800	7,100	7,100
FastTrack Development Program	80,600	-	106,800
HIGHER EDUCATION			
Centers of Emphasis	101,600	106,100	101,700
Roane State CC	7,306,400	7,351,100	7,150,900
Tennessee Technology Centers	1,302,600	1,882,800	1,360,000
UT Agricultural Extension Service	115,500	132,600	106,800
UT County Technical Assistance Service	33,300	36,100	35,600
UT Institute for Public Service	39,700	41,700	41,100
UT Municipal Technical Advisory Service	37,200	53,200	52,300
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	29,300	55,000	46,200
Labor Standards	9,900	10,800	10,800
TOSHA	32,300	44,100	44,100
Workers' Compensation	106,700	127,300	127,100
Total	\$9,633,200	\$10,403,600	\$9,678,900

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF ROANE COUNTY</p>

<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$83,500	\$64,400	\$66,000
Highway Betterments and Maintenance	1,140,800	1,370,700	1,373,900
Safe Growth Grants	38,200	37,900	46,100
State Aid	182,300	207,500	213,200
Total Highway Construction	357,100	751,100	-
Total	<u><u>\$1,801,900</u></u>	<u><u>\$2,431,600</u></u>	<u><u>\$1,699,200</u></u>